

APPENDIX 1

WARD 05-Govan : Table 1 (Update on Proposals Submitted for Estimate)							
DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	ESTIMATE PROVIDED	ESTIMATE VALUE	DATE ESTIMATE VALID UNTIL	COMMENTS
12/11/2024	05-021	Planted trees along motorway to reduce noise and air pollution from the Motorway (Provisional decision on allocated funding)	Along Motorway at Kinning Park, Cessnock & Ibrox	Yes	£100,000.00	19/03/2026	<p>Proposed locations for the pilot acoustic sound board have been submitted. One site at Festival park and one at the walkway at Kirkwood St.</p> <p>Site visit dates have been arranged with the Community Council, the Greenspace and Biodiversity Officer, and the Neighbourhood Liaison Officer.</p> <p>A further update will be provided following completion of the site visit. Two potential options have been provided for AP to consider, each costed at £100,000.</p> <p>AP Please review the supplementary Information, select an option and approve the estimate</p>
12/11/2024	05-006	Create a green space and seating area (Provisional decision on allocated funding)	Beside Cessnock Subway	No			<p>No Funding Required from NIIF. Works presently being funded by SPT and being undertaken before 31st March.</p> <p>AP please note this will be removed from future reports</p>

£100,000.00

WARD 05 - Govan: Table 2 (Proposals Requiring More Information)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	WORK PROGRESS	COMMENTS
12/11/2024	05-009	Change car parking into an attractive green social space (Provisional decision on allocated funding)	Parking spaces directly outside Good Coffee Cartel, Cornwall Street	Further Info/Inv Required by NRS	An indicative design and more robust costs will be available at the end of April
12/11/2024	05-018	Resurface road (Provisional decision on allocated funding) Price for half	Central Govan, Govan Road	Further Info/Inv Required by NRS	A walkabout meeting was attended by NRS Roads Ops on 20th February 2026 as requested but the AP Representative was not able to attend on the day. NRS Officer has subsequently been liaising through Neighbourhood Liaison Coordinator, to provide location plans and descriptions of the work intended so that he may demonstrate this at the Govan East Community Council meeting being held on the evening of 17/3/26. We await feedback from this meeting to inform the next steps.
12/11/2024	05-011	More community halls and activities for younger children, teenagers and adults to socialise (Provisional decision on allocated funding)	Central Govan around Harthill Street, Nethan Street or Elder Park	To be Revisited by AP	Community Council to discuss this at their next meeting and make a decision/ provide more info. NLT will be there to discuss with them.

WARD 05 -Govan : Table 3 (Summary of Committed Spend & Actual Spend)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	AMOUNT APPROVED BY AP	WORK PROGRESS	ACTUAL COSTS	COMMENTS
05/09/2023	05-001	Approved in principle, 2 Dome CCTVs to monitor fly-tipping, graffiti etc	Paisley Road West	£6,000.00	Completed	£7,746.13	
05/09/2023	05-002	Approved in principle CCTVs to monitor fly-tipping	Admiral Street	£4,000.00	Completed	£7,005.01	
05/09/2023	05-003	Approved in principle CCTV to assist Police Scotland identify suicide incidents	King George V Bridge	£600.00	Completed	£769.28	
05/09/2023	05-024	Install 15 concrete bollards and 4 plastic bollards	Lendel Place, Paisley Road West	£9,600.00	Completed	£9,600.82	
05/09/2023	05-004	Requested that a trial dog park be created with a site visit with Drumoyne Community Council, Green Space and Biodiversity would be arranged to discuss this further	Fifty Pitches	£32,000.00	Works Approved by AP		The Service is in early stages of a procurement exercise and anticipates a contract award in July 26. We will update the Area Partnership on anticipated site start dates upon contract award and subsequent dialogue with preferred supplier.
12/11/2024	05-010	Introduce benches to allow people to stop and rest (Provisional decision on allocated funding) (price to assess)	Throughout Cessnock & Kinning Park	£6,800.00	Works Approved by AP		Contract in development, with anticipated award early July. The Service will be able to confirm delivery timescales upon contract award and will be in contact with stakeholders ahead of confirmed installations dates, which at this stage, may be late summer.

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DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	AMOUNT APPROVED BY AP	WORK PROGRESS	ACTUAL COSTS	COMMENTS
12/11/2024	05-012	Upgrade to the playgrounds to make suitable for different age groups and accessible for disabled children and wheelchair friendly features (Provisional decision on allocated funding)	Elder Park at Drive Road	£190,000.00	Works Approved by AP		The Service welcomes the additional investment from NIIF and will be engaging with local stakeholders in advance of the procurement process. We anticipate this will go to CPU in the June 2026 and be engaging with local stakeholders in advance.
12/11/2024	05-013	Introduce lighting around the pond to make it feel safer for users walking through the park (Provisional decision on allocated funding) Price to assess.	Linthouse & Elderpark (In Elder Park)	£500.00	Works Approved by AP		The Service is engaging with Friends of Elder Park on a range of matters. A programme of Placemaking events, including Elder Park, will be available Mid April , with anticipated delivery in May / June 26. The Placemaking event will seek to identify appropriate lighting interventions, as well as appraising wider park infrastructure. An update will be provided to Friends of Elder Park upon confirmation of dates.
12/11/2024	05-014	Seating area with shelter at the Park Villa Sports Hub (Provisional decision on allocated funding)	Park Villa Sports Hub, Drumoyne	£28,500.00	Works Approved by AP		Officers are continuing to liaise with CPU on procurement options for this facility. It is anticipated a tender process will be initiated by Summer 2026, with timescales to be confirmed upon contract.
12/11/2024	05-015	Upgrade and extend the small swing park (Provisional decision on allocated funding)	Plantation Park, Kinning Park	£100,000.00	Works Approved by AP		Preparation of procurement documentation ongoing, with submission to CPU in June 2026. Officers from this Service will be meeting with the Community Council late March to begin early concept design work.

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DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	AMOUNT APPROVED BY AP	WORK PROGRESS	ACTUAL COSTS	COMMENTS
12/11/2024	05-016	Redevelop and upgrade (Provisional decision on allocated funding)	Trim Trail located in from the Robert Currie Pitch	£10,000.00	Works Approved by AP		Preparation of procurement documentation ongoing, with submission to CPU in June 2026. We are unable to confirm installation dates at this stage.
12/11/2024	05-020	Improved Lighting (Provisional decision on allocated funding) price relative to assessment	Shieldhall - Underpass at QUEH	£41,200.00	Works Approved by AP		Survey carried out and design under preparation
12/11/2024	05-022	Create youth clubs or hang out areas for children (Provisional decision on allocated funding)	Near Midlock Street, Clyde Hall & Ibrox Primary School	£106,000.00	Works Approved by AP		Preparation of procurement documentation ongoing, with submission to CPU in November 2026. We are unable to confirm installation dates at this stage.
12/11/2024	05-023	Create a gable end mural (Provisional decision on allocated funding)	Above Globe Cafe, Paisley Road West	£10,000.00	Works Approved by AP		AP previously ringfenced £10,000 for a mural. Application form and Murals guidance distributed to Community Council Chair
				£545,200.00		£25,121.24	

Summary of Financial Position	
Budget	£1,000,000.00
Committed	£545,200.00
Spend	£25,121.24
Running Total **	£550,121.24
Balance	£449,878.76
Estimates for Approval	£100,000.00

** Value calculated based on actual spend of completed requests & committed spend for requests In Progress & Programmed